

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
GIBSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,049,525	\$6,500,015	\$6,740,516
Schedule B - Local School Systems	31,120,506	33,632,820	38,817,261
Schedule C - Health and Social Services	23,572,281	29,117,736	29,618,164
Schedule D - Justice and Public Safety	3,016,565	3,964,915	3,814,126
Schedule E - Recreation and Resources	1,380,001	1,951,042	1,883,101
Schedule F - Miscellaneous	1,749,822	1,764,336	1,646,847
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,753,039	1,797,112	8,309,310
Total	<u>\$68,641,739</u>	<u>\$78,727,976</u>	<u>\$90,829,324</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GIBSON COUNTY

<u>2006-2007 City Taxes</u>	<u>Bradford</u>	<u>Dyer</u>	<u>Gibson</u>	<u>Humboldt</u>	<u>Kenlon</u>	<u>Medina</u>	<u>Milan</u>	<u>Rutherford</u>	<u>Trenton</u>	<u>Yorkville</u>
Income	\$1,683	\$9,720	\$305	\$49,192	\$1,543	\$6,941	\$25,191	\$4,155	\$21,070	\$90
Gas and Motor	33,736	72,928	12,549	286,952	39,586	55,539	239,000	38,555	141,945	8,881
Beer	597	1,292	222	5,082	701	1,021	4,233	683	2,514	157
TVA Replacement	9,260	19,966	3,436	78,564	10,838	15,784	65,433	10,556	38,861	2,431
Sales	79,497	171,850	29,570	676,187	93,282	131,037	563,191	90,853	334,486	20,928
Mixed Drink	-	-	-	6,695	-	-	2,127	-	13,414	-
Excise	2,320	282	304	24,316	3,157	-	8,548	2,547	13,027	-
2006-2007 Total	<u>\$127,093</u>	<u>\$276,038</u>	<u>\$46,386</u>	<u>\$1,126,988</u>	<u>\$149,107</u>	<u>\$210,322</u>	<u>\$907,723</u>	<u>\$147,349</u>	<u>\$565,317</u>	<u>\$32,487</u>
Proj. 2007-2008 Total	<u>\$131,795</u>	<u>\$286,251</u>	<u>\$48,102</u>	<u>\$1,168,687</u>	<u>\$154,624</u>	<u>\$218,104</u>	<u>\$941,309</u>	<u>\$152,801</u>	<u>\$586,234</u>	<u>\$33,689</u>

<u>2006-2007 County Taxes</u>	<u>Gibson County</u>		
Gas and Motor Fuel	\$2,097,546		
Severance	-		
Mixed Drink	2,056		
Income	31,904	Total County	\$2,911,205
Beer	18,753	Total City	<u>\$3,588,810</u>
Alcoholic Beverage	67,045	2006-2007 Total:	<u>\$6,500,015</u>
TVA Replacement	636,604		
Excise	57,297		
2006-2007 Total	<u>\$2,911,205</u>	Total County	\$3,018,920
Proj. 2007-2008 Total	<u>\$3,018,920</u>	Total City	<u>\$3,721,596</u>
		Projected	
		2007-2008 Total:	<u>\$6,740,516</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GIBSON COUNTY

<u>2005-2006 City Taxes</u>	<u>Bradford</u>	<u>Dyer</u>	<u>Gibson</u>	<u>Humboldt</u>	<u>Kenton</u>	<u>Medina</u>	<u>Milan</u>	<u>Rutherford</u>	<u>Trenton</u>	<u>Yorkville</u>
Income	\$2,558	\$5,133	\$344	\$26,247	\$1,291	\$1,498	\$16,975	\$2,563	\$13,652	\$18
Gas and Motor Fuel	33,881	73,241	12,603	288,184	39,756	32,450	239,855	38,721	142,555	8,919
Beer	553	1,196	206	4,708	649	530	3,921	633	2,329	146
TVA Replacement	8,115	17,491	3,010	68,825	9,494	7,749	57,321	9,247	34,043	2,130
Sales	73,601	159,105	27,377	626,036	86,363	70,493	521,091	84,115	309,678	19,376
Mixed Drinks	-	-	-	5,638	-	-	1,499	-	12,108	-
Excise	2,484	34	55	13,059	2,711	5,089	6,193	1,836	14,130	-
2005-2006 Total	\$121,192	\$256,200	\$43,595	\$1,032,697	\$140,264	\$117,809	\$846,855	\$137,115	\$528,495	\$30,589

<u>2005-2006 County Taxes</u>	<u>Gibson County</u>		
Gas and Motor Fuel	\$2,086,082		
Severance	-		
Mixed Drink	3,750		
Income	19,737	Total County	\$2,794,714
Beer	17,212	Total City	\$3,254,811
Alcoholic Beverage	61,128		
TVA Replacement	552,550		
Excise	54,255		
2005-2006 Total	\$2,794,714	2005-2006 Total:	\$6,049,525

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF GIBSON COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	-	\$29,634,974	-	\$31,836,079	-	\$36,319,477
Career Ladder	-	507,491	-	489,230	-	489,230
Child Nutrition Program	-	52,051	-	52,365	-	52,248
Coordinated School Health	-	83,290	-	143,290	-	405,000
Driver Education	-	7,521	-	8,732	-	8,732
Early Childhood	-	650,000	-	951,709	-	1,375,159
Extended Contract	-	418,888	-	418,716	-	418,716
Family Resource Centers	-	66,600	-	66,600	-	66,600
Safe Schools	-	51,079	-	48,565	-	48,565
Vocational Education	-	67,500	-	36,250	\$6,250	46,000
Total	\$-	\$31,539,394	\$-	\$34,051,536	\$6,250	\$39,229,727

* Bradford SSD
Gibson SSD
Gibson SSD/Trenton
Humboldt City
Milan SSD
Trenton SSD

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF GIBSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$145,400	\$146,700	\$146,700
Custody Services	215,900	261,100	261,100
Family Support Services	115,400	60,500	60,500
Needs Assessment	22,400	52,700	52,700
HEALTH			
Alcohol and Drug Abuse Services	101,413	128,364	127,098
Health Services	1,020,424	1,155,021	1,173,456
Laboratory Services	67,810	72,571	72,703
Office of Licensure and Regulation	52,590	59,799	59,905
Office of Policy, Planning & Assessment	33,143	45,095	45,085
TennCare Long-term Care Services	3,868,600	4,291,900	4,268,200
TennCare Program Services	12,457,300	17,265,600	17,475,500
TennCare Waiver and Crossover Services	3,055,600	3,843,800	4,081,800
HUMAN SERVICES			
Child Support	118,400	144,500	186,300
Community Services	75,100	74,400	85,000
County Rentals	9,800	9,200	9,000
Family Assistance Services	772,700	629,200	659,500
Field Operations	58,900	66,200	66,500
Temporary Cash Assistance	350,900	311,300	313,400
Vocational Rehabilitation	105,700	120,200	118,600
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	924,801	379,586	355,117
Total	<u>\$23,572,281</u>	<u>\$29,117,736</u>	<u>\$29,618,164</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF GIBSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$92,595	\$368,331	\$215,061
Police Pay Supplement	55,100	64,200	66,062
CORRECTION			
State Prosecutions	575,465	661,949	709,985
COURT SYSTEM			
Civil Legal Representation	28,976	28,726	28,726
Indigent Defendant's Council	142,723	169,503	141,712
District Attorney Generals	522,830	642,957	716,081
District Public Defenders Conference	217,649	247,620	264,704
Firefighters Pay Supplement	3,500	4,500	6,000
MILITARY			
Armories Maintenance	6,922	5,681	5,681
Armories Utilities	21,068	63,318	63,318
Disaster Relief Grants	-	166,346	-
Tennessee Army National Guard	19,559	17,468	18,516
PROBATION AND PAROLE			
Adult Field Services	500,000	550,000	550,000
Community Corrections Programs	63,000	70,000	70,000
SAFETY			
Driver Control	23,600	51,300	57,600
Law Enforcement	560,000	634,500	676,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$3,016,565</u></u>	<u><u>\$3,964,915</u></u>	<u><u>\$3,814,126</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF GIBSON COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$2,311	\$1,543	\$7,657
Agricultural Resources Conservation Fund	35,000	60,361	70,000
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	51,807	65,486	69,633
Development District Grants	8,002	9,141	11,426
FastTrack Development Program	27,478	8,304	8,955
ENVIRONMENT AND CONSERVATION			
Conservation	68,955	187,302	208,842
Environment	746,398	930,117	941,942
West Tennessee River Authority	109,748	116,876	149,394
TOURIST DEVELOPMENT			
Tourist Development	3,538	3,538	3,538
WILDLIFE RESOURCES	164,845	362,204	206,534
Total	<u><u>\$1,380,001</u></u>	<u><u>\$1,951,042</u></u>	<u><u>\$1,883,101</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF GIBSON COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$46,082	\$38,400	\$39,000
Homemaker Program	5,290	3,860	3,900
Senior Citizens Centers	20,180	22,180	22,180
Criminal Injuries Compensation Fund	27,494	61,549	52,281
HIGHER EDUCATION			
UT Agricultural Experiment Station	928,240	823,213	643,043
UT Agricultural Extension Service	375,884	395,197	415,335
UT County Technical Assistance Service	3,583	4,014	4,324
UT Institute for Public Service	47,726	49,158	51,125
UT Municipal Technical Advisory Service	40,533	44,614	50,521
LABOR			
Adult Basic Education	22,287	25,371	25,364
Labor Standards	7,652	8,268	8,224
Tennessee Occupational Safety and Health Act	25,201	30,163	30,051
Workers' Compensation	78,321	87,090	86,769
Tennessee Arts Commission Grants	22,150	22,800	14,310
Tennessee Tax Rebate Program	99,199	148,459	200,420
Total	\$1,749,822	\$1,764,336	\$1,646,847

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF GIBSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$260,007	\$301,417	\$177,213
Highway Betterments and Maintenance	1,189,419	1,245,998	1,494,220
Safe Growth Grants	41,157	41,157	40,497
State Aid	202,456	208,540	237,380
Total Highway Construction	60,000	-	6,360,000
Total	<u><u>\$1,753,039</u></u>	<u><u>\$1,797,112</u></u>	<u><u>\$8,309,310</u></u>